

**Manitoba Civil Service
Commission**

**Supplementary Information
for Legislative Review**

2009-2010 Departmental Expenditure Estimates

MANITOBA CIVIL SERVICE COMMISSION

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

2009 - 2010 EXPENDITURE ESTIMATES

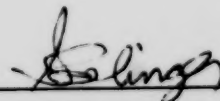
PREFACE

This document has been produced by the Civil Service Commission as a departmental supplement to its Printed Estimates of Expenditure. It is intended to provide background information on the Department which should complement the information already contained in the Printed Estimates of Expenditure. It is hoped this additional information will assist members of the Legislature in their review of the department's estimates.

The contents of this supplement are organized into four parts. The first part provides an overview of the Civil Service Commission's 2009/2010 budget requirements. The second part provides program and financial information including details of staffing requirements and expenditures. Part three provides a five-year historical budget comparison. Part four provides detailed financial information for the Special Operating Agency - Organization and Staff Development. A standard glossary of terms is also included at the end of the document.

Since October 2002 the employer's share of current service contribution has been included in department appropriations for new employees. Beginning in 2009/2010 the employer's share of current service contributions for all employees has been included in department appropriations and the 2008/2009 estimates have been adjusted for comparative purposes.

This document has been developed to assist Members of the Legislature in the review of the Printed Estimates of Expenditure. It is hoped that it will provide a meaningful information supplement and that it will meet the needs of the users of the information. I welcome feedback as to the usefulness of this supplementary information.



Honourable Greg Selinger
Minister Responsible For
The Civil Service

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PART I

DEPARTMENTAL OVERVIEW

MANITOBA CIVIL SERVICE COMMISSION

MINISTER – HONOURABLE GREG SELINGER

CIVIL SERVICE COMMISSIONER – DEBRA WOODGATE

HISTORICAL BACKGROUND

The Civil Service Commission consists of four operational areas: a Board, Executive Support, Corporate Human Resource Services and the Employee Assistance Program.

The Civil Service Commission Board includes citizen and civil service members and functions as an appeal body under the provisions of *The Civil Service Act*.

Executive Support plans and oversees the direction of the Commission as a department and as the leader of human resource activity in government, advises the Minister Responsible on human resource management issues, and provides advisory and administrative services to the Board.

Corporate Human Resource Services provides policies and programs that support good citizen service and that enable government to staff effectively, build representative and satisfying workplaces, develop employee and organization capacity, introduce innovative human resource practices, ensure a high standard of human resource services and meet the succession needs of the Civil Service.

The Organization and Staff Development Agency (OSD), a Special Operating Agency since 1994, is a component of Corporate Human Resource Services.

The Employee Assistance Program enables employees and organizations to resolve problems impacting individual well-being and productivity.

ROLE AND MISSION

Lead the development, management and delivery of human resource strategies and programs consistent with the provisions of *The Civil Service Act*, responsive to general government policy and supportive of departmental and/or broad organizational goals.

OVERALL RESPONSIBILITIES

- Provides centralized human resource management services to all departments of government, agencies, boards or commissions whose staff are appointed under *The Civil Service Act*.
- Responsible for recruitment and selection systems, employment services, personnel policies, employee and organization development, and employee assistance.
- Provides advice to the Minister Responsible on matters concerning human resource administration.
- Responsible for providing leadership and support to departments in the implementation of diversity and employment equity, internship and career development plans and programs.
- Provides centralized support and development for government-wide Human Resource Management Information Systems.
- Provides an independent, quasi-judicial appeal Board.

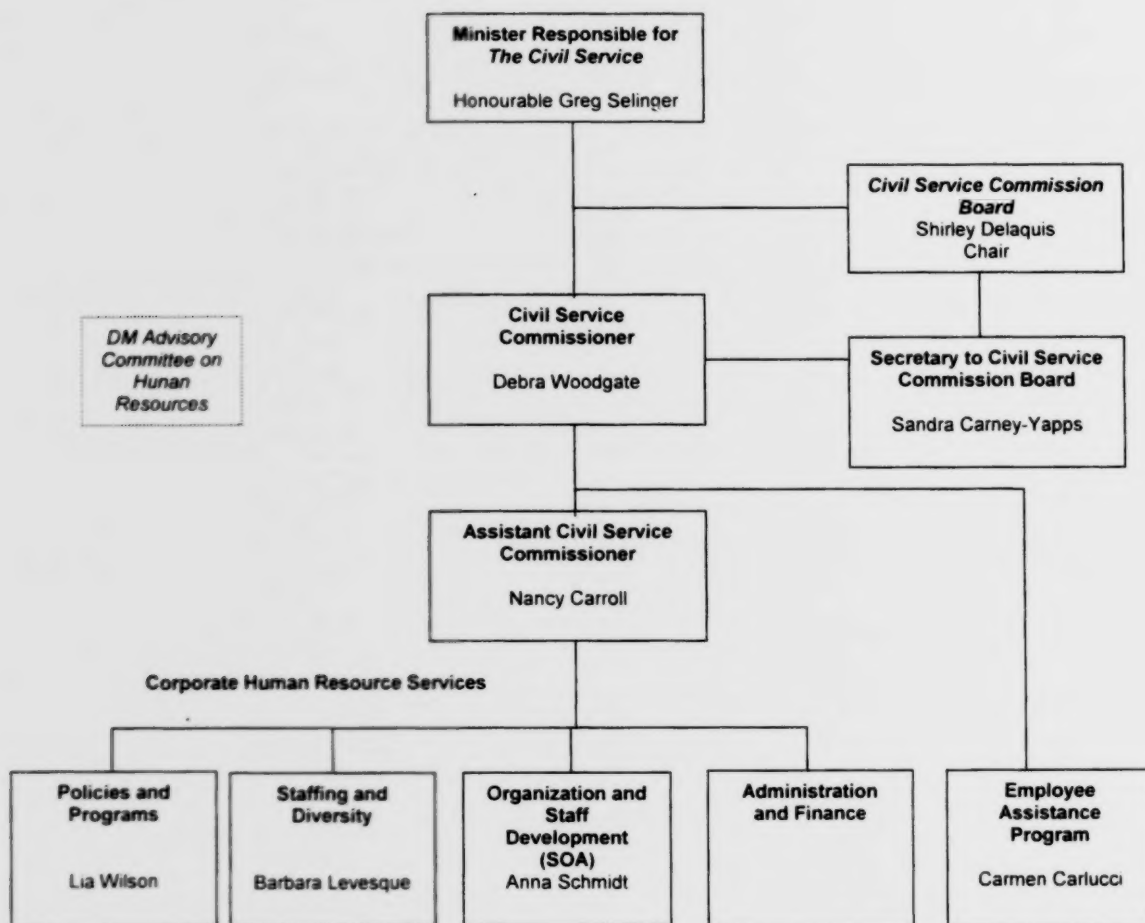
The organization of the Commission is outlined in the organizational chart on page 5. A description of the role and responsibilities of each area is included in Part 2.

SCHEDULE 1

**STATUTORY RESPONSIBILITIES OF THE
MINISTER RESPONSIBLE FOR THE CIVIL SERVICE**

The Civil Service Act
The Public Interest Disclosure (Whistleblower Protection) Act

C110
P217

CIVIL SERVICE COMMISSION**Organization Chart****Effective April 1, 2009**

**CIVIL SERVICE COMMISSION
EXPENDITURE SUMMARY
BY SUB-APPROPRIATION**

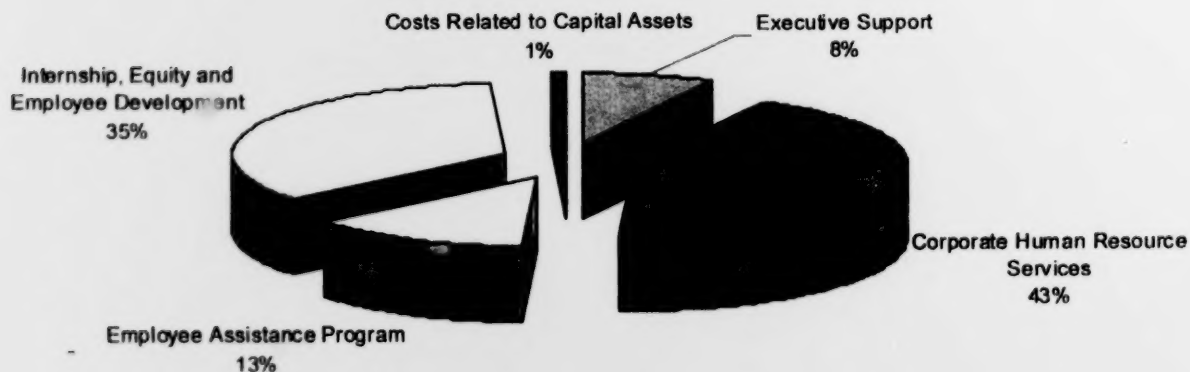
	Estimates of Expenditure 2009/2010 (\$000's)	Change from 2008/2009 (%)	Estimates of Expenditure 2008/2009 (\$000's)
17.1 1. Civil Service Commission			
(a) Executive Support	504	-	503
(b) Corporate Human Resource Services	2,769	2	2,725
(c) Employee Assistance Program	851	3	827
(d) Internship, Equity and Employee Development	2,258	(1)	2,291
(e) Organization and Staff Development Agency	-	(1)	-
SUB-TOTAL	6,382	1	6,346
17.2 2. Costs Related to Capital Assets			
(a) Desktop Services	11	-	11
(b) Amortization Expense	41	-	41
(c) Interest Expense	-	-	-
SUB-TOTAL	52	-	52
TOTAL CIVIL SERVICE COMMISSION	6,434	1	6,398

*** Reconciliation Statement
(\$000's)**

Printed Estimates of Expenditure 2008/2009.....	6,235
Allocation of funds from:	
- Employee Pensions and Other Costs.....	170
Allocation of funds to:	
- Science, Technology, Energy and Mines.....	(7)
Estimates of Expenditure 2008/2009 (Adjusted).....	<u>6,398</u>

⁽¹⁾ The Organization and Staff Development Agency functions as a special operating agency and on this basis, no funding is required in the 2009/2010 Estimates of Expenditure.

**CIVIL SERVICE COMMISSION
PERCENTAGE DISTRIBUTION OF EXPENDITURES
BY SUB-APPROPRIATION
2009/2010**



Note: The figures for the 2009/2010 Percentage Distribution of Expenditures by Sub-Appropriation were extracted from Schedule 3 on Page 7.

**CIVIL SERVICE COMMISSION
EXPENDITURE SUMMARY
BY SALARIES AND EMPLOYEE BENEFITS, OTHER EXPENDITURES,
CAPITAL GRANTS AND COSTS RELATED TO CAPITAL ASSETS**

ELEMENT	ESTIMATES OF EXPENDITURE 2009/2010 \$(000's)	ESTIMATES OF EXPENDITURE 2008/2009 \$(000's)
SALARIES & EMPLOYEE BENEFITS (details on Schedules 5 and 6)	5,199	5,118
OTHER EXPENDITURES	1,316	1,356
(Less: Recoverable from Other Appropriations)	<u>(133)</u>	<u>(128)</u>
	1,183	1,228
COSTS RELATED TO CAPITAL ASSETS		
Desktop Services & Amortization Expense	52	52
Interest Expense	<u>-</u>	<u>-</u>
	52	52
TOTAL	6,434	6,398

SCHEDULE 5

**CIVIL SERVICE COMMISSION
POSITION SUMMARY
BY SUB-APPROPRIATION**

RES. NO.	APPR. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2009/2010		ESTIMATES OF EXPENDITURE 2008/2009	
			FTEs	SALARIES \$(000's)	FTEs	SALARIES \$(000's)
17.1	1.	Civil Service Commission				
		(a) Executive Support	4.00	421	4.00	416
		(b) Corporate Human Resource Services	21.00	1,792 ⁽²⁾	21.00	1,721
		(c) Employee Assistance Program	9.50	796	9.50	761
		(d) Internship, Equity and Employee Development	54.50	2,190	54.50	2,220
17.1		TOTAL FOR THE CIVIL SERVICE COMMISSION	89.00	5,199 ⁽¹⁾	89.00	5,118

NOTES: 1. All salary figures include employee benefits as defined in the glossary.

2. Salaries for Corporate Human Resource Services include funds for FTEs shown above as well as salary and benefit funds to be recovered by the Department of Science, Technology, Energy and Mines for 2.00 FTEs transferred to that Department for the development and delivery of integrated information communication technology services for government.

**CIVIL SERVICE COMMISSION
2009/2010 POSITION SUMMARY
BY STAFF CATEGORY**

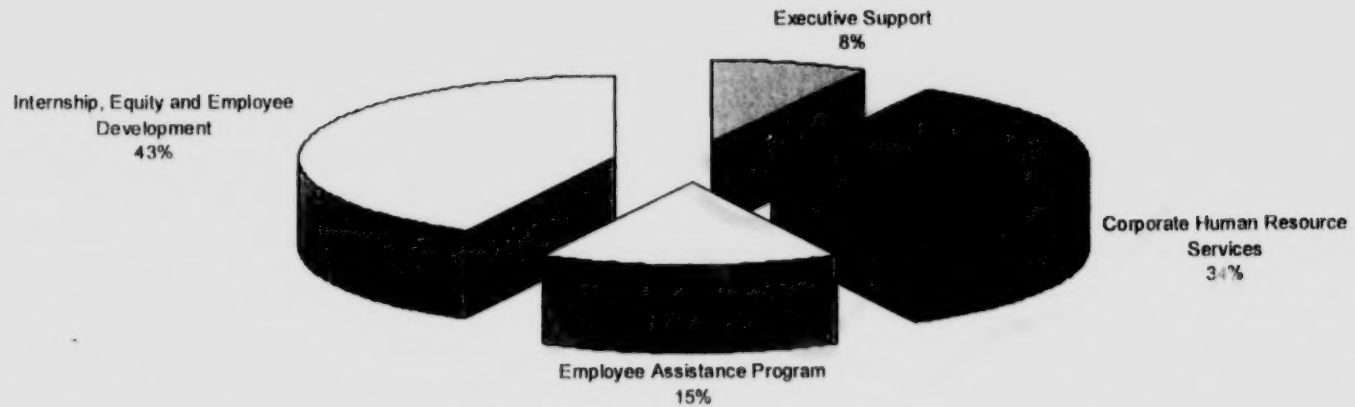
SUB-APPROPRIATION	MANAGERIAL		PROFESSIONAL/TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTEs	\$(000's)	FTEs	\$(000's)	FTEs	\$(000's)	FTEs	\$(000's)
EXECUTIVE SUPPORT	1.00	155	1.00	82	2.00	102	4.00	339
CORPORATE HUMAN RESOURCE SERVICES	3.00	263	14.00	1,133	4.00	168	21.00	1,564
EMPLOYEE ASSISTANCE PROGRAM	1.00	95	7.50	552	1.00	48	9.50	695
INTERNSHIP, EQUITY AND EMPLOYEE DEVELOPMENT ⁽²⁾	-	-	-	-	54.50	1,958	54.50	1,958
TOTAL	5.00	513	22.50	1,767	61.50	2,276	89.00	4,556

Reconciliation to Schedules 4 and 5 (Salary Costs):

Salary Costs per above	4,556
Employee Benefits	555
Pension Liability	118
Board Member Fees	27
Staff Turnover	(57)
Salary Costs per Schedules 4 and 5	5,199

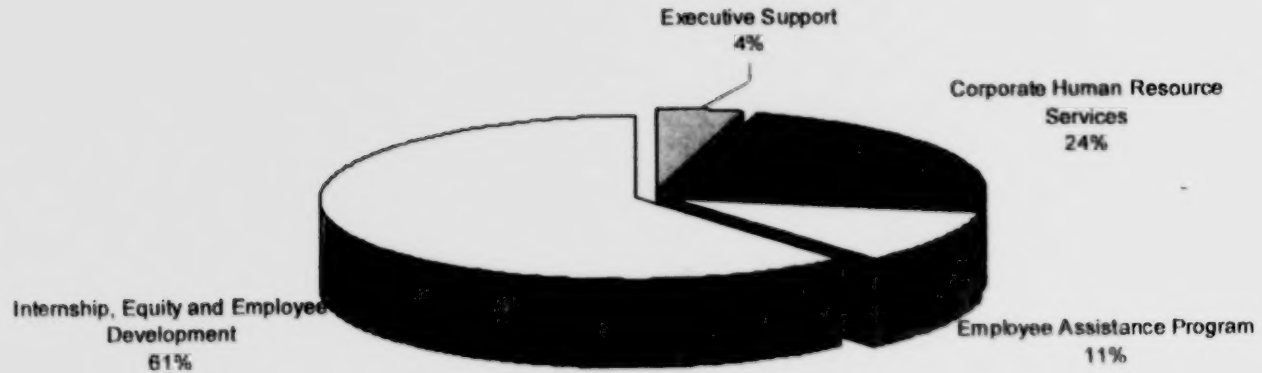
- Note:
1. Fractional staff positions are expressed as Full Time Equivalents (FTEs).
 2. Positions in the internship programs are classified in the Administrative Officer series but are considered professional/technical in nature.

CIVIL SERVICE COMMISSION
PERCENTAGE DISTRIBUTION OF SALARIES AND EMPLOYEE BENEFITS
BY SUB-APPROPRIATION
2009/2010



Note: The figures for the 2009/2010 Percentage Distribution of Salaries and Employee Benefits by Sub-Appropriation were extracted from Schedule 5 on page 10

**CIVIL SERVICE COMMISSION
PERCENTAGE DISTRIBUTION OF FULL TIME EQUIVALENTS (FTEs)
BY SUB-APPROPRIATION
2009/2010**



Note: The figures for the 2009/2010 Percentage Distribution of FTEs by Sub-Appropriation were extracted from Schedule 5 on page 10.

PART 2

PROGRAM AND FINANCIAL INFORMATION

Resolution No.	Approp. No.	Civil Service Commission (17) Details of Appropriation	Estimates of Expenditure 2009/2010 \$(000's)	Estimates of Expenditure 2008/2009 \$(000's)
17.1	1.	CIVIL SERVICE COMMISSION	6,382	6,346
		<p>The Civil Service Commission provides leadership and services in people management through the development of corporate human resource policies and programs for all departments, agencies, boards and commissions whose staff are appointed under The Civil Service Act. Programs and services include those that will attract a well qualified and representative work force, develop employees to their full potential and support departments in providing excellent public services. Employee assistance counselling is provided to support employee well being in the workplace and promote a culture of respect for all employees. Diversity is promoted and supported through a variety of policies and internship programs that will result in a workforce that is reflective of the communities that the departments serve. As a quasi-judicial body, the Civil Service Commission Board hears appeals under The Civil Service Act, regulations and collective agreements and provides advice to the minister on the status of human resource administration.</p>		
		(a) Executive Support	504	503
		(b) Corporate Human Resource Services	2,769	2,725
		(c) Employee Assistance Program	851	827
		(d) Internship, Equity and Employee Development	2,258	2,291
		(e) Organization and Staff Development Agency	- ⁽¹⁾	-
			6,382	6,346

⁽¹⁾ The Organization and Staff Development Agency functions as a special operating agency and on this basis, no funding is required in the 2009/2010 Estimates of Expenditure.

Resolution No.	Approp. No.	Civil Service Commission (17) Details of Appropriation	Estimates of Expenditure 2009/2010 \$(000's)	Estimates of Expenditure 2008/2009 \$(000's)
17.1	1.	(a) EXECUTIVE SUPPORT	504	503
		<ul style="list-style-type: none"> Provides policy and management direction, and co-ordination for the Civil Service Commission programs and advises the Government, through the Minister Responsible, on human resource management issues in government. Provides advisory, consulting and administrative services to the Civil Service Commission Board. 		
		Executive Support	<u>504</u>	<u>503</u>

SUB-APPROPRIATION 17-1A

EXECUTIVE SUPPORT

OBJECTIVES

Executive Support plans and oversees the direction of the Commission as a department and as the leader of human resource activity in government, advises the Minister Responsible on human resource management issues, and provides advisory and administrative services to the Board.

ACTIVITY IDENTIFICATION

Advises and informs the Minister Responsible on all aspects of human resource management.

Sets Commission strategic direction and, in co-operation with the Treasury Board Secretariat, guides and oversees the human resource management function of government.

As Chair of the Deputy Minister Advisory Committee on Human Resources, identifies issues and opportunities that impact good human resource management and, with the Committee's guidance, implements actions to mitigate the issues and to take advantage of the opportunities.

Coordinates and manages the activities of the Department.

Participates in and supports the activities of the Civil Service Commission Board.

Ongoing administration related to the Public Interest Disclosure (Whistleblower Protection) Act across the public service.

EXPECTED RESULTS

Delivery of a comprehensive human resource management service consistent with legislation, agreements and regulations, responsive to government priorities and to departmental needs, and reflective of best practices.

A civil service staffed with well qualified, representative employees capable of providing excellent public service and of advancing to their full potential.

Ongoing evaluation of and revision to human resource services, programs and policies, ensuring they remain relevant and effective.

Assistance to government by developing strategies to meet the recruitment, training, retention and succession challenges of the present and future public service.

All designated officers and CEOs trained to address disclosures and undertake investigations under *The Public Interest Disclosure (Whistleblower) Act*.

SUB-APPROPRIATION 17-1A**EXECUTIVE SUPPORT**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000's)	FTEs	\$(000's)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	155	1.00	151
Professional/Technical	1.00	82	1.00	80
Administrative Support	2.00	102	2.00	104
	4.00	339	4.00	335
Employee Benefits		34		34
Pension Liability		21		20
		394		389
Board Member Fees		27		27
Less: Allowance for Staff Turnover		-		-
Total Salaries and Employee Benefits	4.00	421	4.00	416
OTHER EXPENDITURES				
Transportation		18		18
Communications		11		12
Supplies and Services		23		25
• Office Space Rental	21		21	
• Professional Fees	1		1	
• Other	1		3	
Other Operating		31		32
• Desktop Services	16		13	
• Other	15		19	
Total Other Expenditures		83		87
TOTAL SUB-APPROPRIATION		504		503

Resolution No.	Approp. No.	Civil Service Commission (17) Details of Appropriation	Estimates of Expenditure 2009/2010 \$(000's)	Estimates of Expenditure 2008/2009 \$(000's)
17.1	1.	(b) CORPORATE HUMAN RESOURCE SERVICES <ul style="list-style-type: none"> ■ Provide centralized services for the development, communication, monitoring and assessment of human resource management programs, policies and procedures. ■ Provide leadership and support to departments in the implementation of equity, policies and programs. ■ Support corporate human resource management, workforce renewal and program development across the government service. 	2,769	2,725
		Corporate Human Resource Services	<u>2,769</u>	<u>2,725</u>

SUB-APPROPRIATION 17-1B

CORPORATE HUMAN RESOURCE SERVICES

OBJECTIVES

Provide human resource policies and programs that support good citizen service and that enable the Government to:

- a) staff effectively
- b) build representative and satisfying workplaces
- c) develop employee and organization capacity to its full potential
- d) introduce new and innovative human resource practices
- e) ensure a responsive, consistent and high standard of human resource services
- f) meet the succession and continuous renewal challenges of the Civil Service

ACTIVITY IDENTIFICATION

Initiate and/or ensure implementation of human resource actions that:

- strengthen the human resource policy and governance framework
- improve staffing efficiency, consistency and effectiveness
- improve the quality of management human resource information systems
- increase the leadership capacity throughout the Civil Service
- increase diversity in the Civil Service
- improve the workplace environment and culture

Set standards for the practice of human resource management and monitor performance against those standards, initiating or recommending development or corrective action.

Ensure recruitment and selection processes will result in the Civil Service having a well qualified and representative workforce which is capable of advancing.

Ensure the development of, and knowledge sharing among, the human resource community, encouraging continuous review and improvement of human resource service delivery.

Ensure the implementation of the Government of Manitoba Civil Service Diversity Strategy, identifying and promoting any practices that make the workplace more welcoming of differences and change, and ensuring compliance with any delegated equity authority from the Commission.

Ensure the design and implementation of government-wide leadership development (inclusive of, but not limited to, such recent initiatives as the Leadership Development Initiative, the Learning Policy, the Women's Leadership Program, and Leadership @ All Levels) that increases leadership capacity.

Ensure the implementation of succession programs and networks, such as the intern programs and the New Professionals Network, that attract, retain and engage future and representative generations of Civil Servants.

Ensure the implementation of staffing practices that increase the probability that the Government has well-qualified persons in place whose appointments are based on principles of fairness, equity and merit, and ensure compliance with any delegated staffing authority from the Civil Service Commission Board.

Ensure, through collaboration with Organization and Staff Development, effective training and development practices that reflect the most current knowledge, that complement the Government's

SUB-APPROPRIATION 17-1B - continued

CORPORATE HUMAN RESOURCE SERVICES

values and policy framework, that address gaps pertinent to what is required in the delivery of good public service and that support employees in realizing their full potential, for the benefit of the Government and the career development of employees.

Participate in the implementation of information systems that support informed and timely human resource decision-making across the Civil Service and the evaluation of human resource practice.

Ensure the identification of any human resource issue that is a barrier to, or an opportunity for, making the Government of Manitoba a more rewarding and attractive workplace, as well as ensuring the subsequent development, recommendation and implementation of any response to that issue.

EXPECTED RESULTS

Government-wide staffing and employee development that is consistent with the spirit and intent of *The Civil Service Act*, supportive of Government needs, consistent with delegated authority, and successful in attracting the best and most suitable talent.

A representative workforce that draws upon all available talent in the province.

Human resource policies and programs that reflect organization need, and that effectively contribute to a work environment that is positive, productive and engaging.

SUB-APPROPRIATION 17-1B**CORPORATE HUMAN RESOURCE SERVICES**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000's)	FTEs	\$(000's)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	3.00	263	3.00	267
Professional/Technical	14.00	1,133	14.00	1,092
Administrative Support	4.00	168	4.00	157
	21.00	1,564	21.00	1,516
Employee Benefits		158		152
Pension Liability		95		93
		1,817		1,761
Less: Allowance for Staff Turnover		(25) ⁽¹⁾		(40)
Total Salaries and Employee Benefits	21.00	1,792	21.00	1,721
OTHER EXPENDITURES				
Transportation		6		6
Communications		39		40
Supplies and Services		739		747
• Office Space Rental	154		155	
• Professional Fees	541		544	
• Other	44		48	
Minor Capital		24		31
Other Operating		169		180
• Desktop Services	80		82	
• Other	89		98	
Total Other Expenditures		977 ⁽²⁾		1,004
TOTAL SUB-APPROPRIATION		2,769		2,725

⁽¹⁾ Reduction to staff turnover allowance as the 2008/2009 allowance was not reflective of staffing in CHRS.

⁽²⁾ Includes a general operating reduction in Other Expenditures.

Resolution No.	Approp. No.	Civil Service Commission (17) Details of Appropriation	Estimates of Expenditure 2009/2010 \$(000's)	Estimates of Expenditure 2008/2009 \$(000's)
17.1	1.	(c) EMPLOYEE ASSISTANCE PROGRAM.....	851	827
		<ul style="list-style-type: none"> ■ Provides confidential counselling services to employees and family members in order to resolve personal, marital, family and work related problems, which have the potential to adversely affect quality of life and work performance. ■ Provides specialized services to manage and resolve the effects of trauma, interpersonal conflict, poor team functioning and other behaviour concerns arising in the workplace. ■ Provides resource and consultative services on the development of protocol and policy pertaining to human behaviour/employee health in the workplace. ■ Provides employee assistance counselling services to support employee well being as well as respectful workplace services to support effective workplace cultures and effective work relationships. 		
		Employee Assistance Program	<u>851</u>	<u>827</u>

SUB-APPROPRIATION 17-1C

EMPLOYEE ASSISTANCE PROGRAM

OBJECTIVES

To assist employees and their family members with any personal, marital, family and/or work related problems that adversely affect or have the potential to adversely affect a person's well-being and/or their effectiveness at work.

ACTIVITY IDENTIFICATION

Assess the nature of the problem being experienced by the employee/organization and suggest options designed to resolve the difficulty.

Direct contact with the employee to provide counselling for individual, couple or family problems or refers the client to an appropriate community resource.

Conduct critical incident stress debriefing of staff traumatized by critical incidents (e.g. assaults on staff, attempted suicides or sudden death of an employee); consultation and advice to the organization affected by trauma.

Provide services in the area of Sexual and Personal Harassment including counselling, consultation and post investigation restorative work for employees and work groups.

Provide coaching, consultation and mediation of interpersonal conflicts in the workplace.

Act as a primary source of expertise on human behaviour in the workplace through various levels of consultation to other corporate resources.

Promote awareness of EAP services offered to employees through posters, written articles, pamphlets and presentations across government departments.

Provide consultative, assessment and restorative services for sustaining government-wide capacity for workplace cultures that promote individual dignity and effective relationships.

EXPECTED RESULTS

The assistance provided to employees is geared towards resolving a range of personal and job related problems, thereby promoting the well-being and improved work performance of the employee.

SUB-APPROPRIATION 17-1C**EMPLOYEE ASSISTANCE PROGRAM**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000's)	FTEs	\$(000's)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	95	1.00	92
Professional/Technical	7.50	552	7.50	525
Administrative Support	1.00	48	1.00	47
	9.50	695	9.50	664
Employee Benefits		70		67
Pension Liability		42		41
		807		772
Less: Allowance for Staff Turnover		(11)		(11)
Total Salaries and Employee Benefits	9.50	796	9.50	761
OTHER EXPENDITURES				
Transportation		26		27
Communications		8		9
Supplies and Services		113		115
• Office Space Rental	93		93	
• Professional Fees	9		10	
• Other	11		12	
Minor Capital		1		1
Other Operating		40		42
• Desktop Services	23		21	
• Other	17		21	
Total Other Expenditures		188		194
TOTAL EXPENDITURES		984		955
Less: Recoverable from Other Appropriations		(133)		(128)
TOTAL SUB-APPROPRIATION		851		827

Resolution No.	Approp. No.	Civil Service Commission (17) Details of Appropriation	Estimates of Expenditure 2009/2010 \$(000's)	Estimates of Expenditure 2008/2009 \$(000's)
17.1	1.	(d) INTERNSHIP, EQUITY AND EMPLOYEE DEVELOPMENT	2,258	2,291
		<ul style="list-style-type: none"> ▪ Develops and manages corporate programs in support of government internship, diversity and equity and career development initiatives. ▪ Establishes and promotes corporate Internship Programs to recruit and develop a representative cadre of corporate government professionals and managers. ▪ Develops and manages corporate career development programs in support of Government diversity and equity goals. ▪ Provides specialized development and support programs to recruit and develop a representative government service. ▪ Provides support to civil service renewal initiatives. 		
		Internship, Equity and Employee Development	<u>2,258</u>	<u>2,291</u>

SUB-APPROPRIATION 17-1D

INTERNSHIP, EQUITY AND EMPLOYEE DEVELOPMENT

OBJECTIVES

Develop and administer corporate staffing and development programs that enable the Government to replace and advance staff consistent with organization needs and employment policies, including those that promote a representative workforce.

ACTIVITY IDENTIFICATION

Manage corporate internship and placement programs that recruit and develop a representative and qualified group of employees and professionals.

Initiate and manage development programs that support the renewal and employment needs of Government, as well as the career aspirations of those who participate in the programs.

EXPECTED RESULTS

More effective staffing of the Civil Service, ensuring the Government of the new talent it needs to meet its turnover challenges and diversity requirements.

SUB-APPROPRIATION 17-1D**INTERNSHIP, EQUITY AND EMPLOYEE DEVELOPMENT**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	\$(000's)	FTEs	\$(000's)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	-	-	-	-
Professional/Technical	-	-	-	-
Administrative Support	54.50	1,958	54.50	1,896
	54.50	1,958	54.50	1,896
Employee Benefits		293		292
Pension Liability		(40)		53
		2,211		2,241
Less: Allowance for Staff Turnover		(21)		(21)
Total Salaries and Employee Benefits	54.50	2,190 ⁽¹⁾	54.50	2,220
OTHER EXPENDITURES				
Supplies and Services		68		71
Total Other Expenditures		68		71
TOTAL SUB-APPROPRIATION		2,258		2,291

⁽¹⁾ Positions in the internship programs are classified in the Administrative Officer series but are considered professional/technical in nature.

Resolution No.	Approp. No.	Civil Service Commission (17) Details of Appropriation	Estimates of Expenditure 2009/2010 \$(000's)	Estimates of Expenditure 2008/2009 \$(000's)
17.2	2.	COSTS RELATED TO CAPITAL ASSETS	52	52
		Provides for costs related to capital assets.		
		(a) Desktop Services		
		(1) Amortization Expense - Hardware and Transition	-	-
		(2) Amortization Expense - Enterprise Software	-	-
		(3) Enterprise Software Licences	11	11
		Subtotal (a)	11	11
		(b) Amortization Expense	41	41
		(c) Interest Expense	-	-
			52	52

PART 3

HISTORICAL INFORMATION

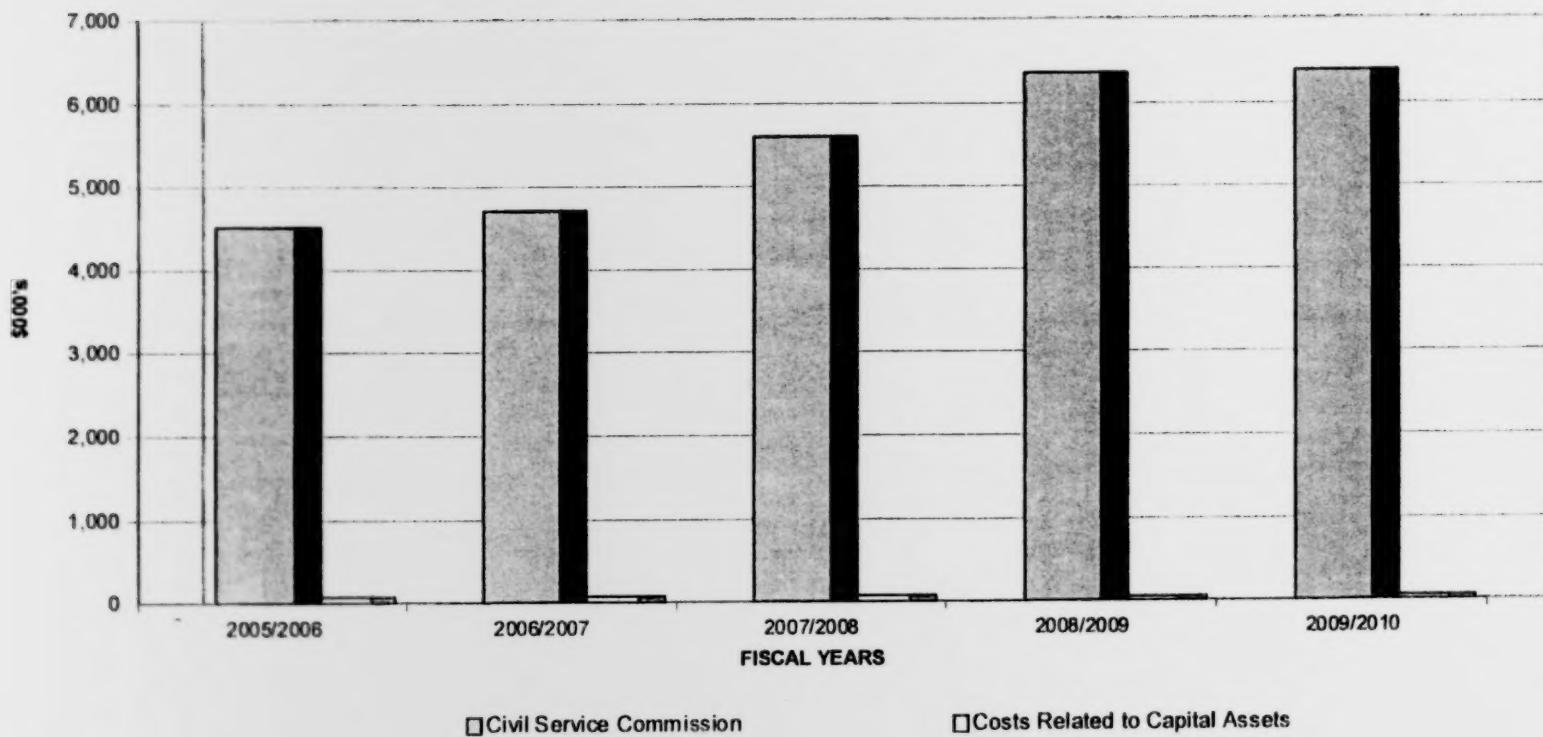
**CIVIL SERVICE COMMISSION
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY SUB-APPROPRIATION
FOR THE FISCAL YEAR ENDING MARCH 31, 2010**

SUB-APPROPRIATION	ACTUAL EXPENDITURES						ADJUSTED VOTE		PRINTED ESTIMATES	
	2005/2006		2006/2007		2007/2008		2008/2009		2009/2010	
	FTEs	\$(000's)	FTEs	\$(000's)	FTEs	\$(000's)	FTEs	\$(000's)	FTEs	\$(000's)
Executive Support	2.00	405	4.00	409	4.00	467	4.00	503	4.00	504
Corporate Human Resource Services	20.00	2,410	20.00	2,446	21.00	2,683	21.00	2,725	21.00	2,769
Employee Assistance Program	8.00	575	8.50	602	9.50	753	9.50	827	9.50	851
Internship, Equity and Employee Development	53.00	1,124	48.50	1,258	48.50	1,698	54.50	2,291	54.50	2,258
SUB-TOTAL	83.00	4,514	81.00	4,715	83.00	5,601	89.00	6,346	89.00	6,382
Costs Related to Capital Assets	-	60	-	59	-	59	-	52	-	52
TOTAL	83.00	4,574	⁽¹⁾ 81.00	4,774	⁽²⁾ 83.00	5,660	⁽³⁾ 89.00	6,398	89.00	6,434

Notes:

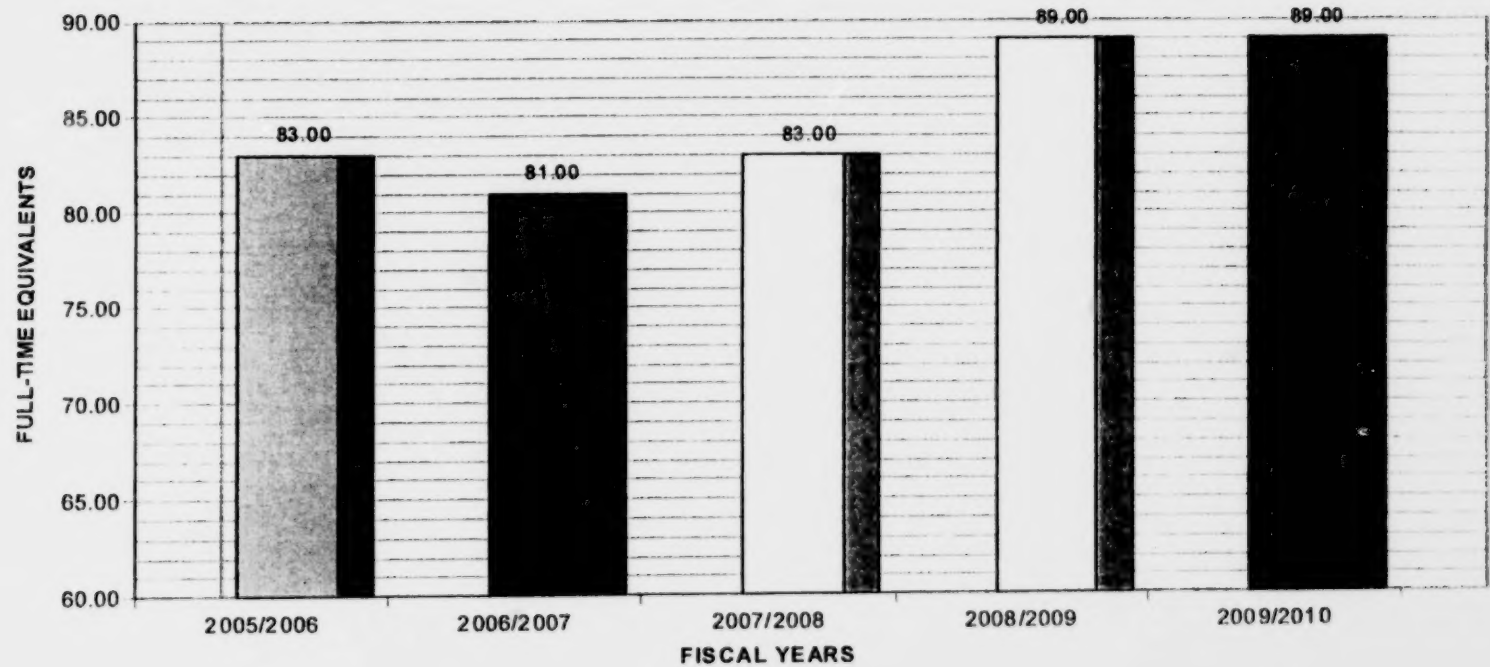
- The decrease in 2006/07 from 2005/06 was due to the following changes:
 - 3.00 unfunded regular FTEs were transferred from Internship, Equity and Employee Development to Science, Technology, Energy and Mines for Service Manitoba
 - 1.00 regular FTE and funding was transferred from Manitoba Infrastructure and Transportation to Executive Support
 - Internally, the CSC transferred 1.00 regular FTE and funding from Corporate Human Resource Services to Executive Support for the Secretary to the Civil Service Commission Board and transferred 1.50 regular FTEs from Internship, Equity and Employee Development to Corporate Human Resource Services.
- An increase of 2.00 regular FTEs and funding for the Respectful Workplace Advisor and a second Program Coordinator for Advancing the Employability and Employment of Persons with Disabilities.
- An increase of 6.00 regular FTEs in 2008/09 for the new Public Administration Internship Program for Persons with Disabilities.
- The above actuals are reorganized to reflect the transfer of Service Manitoba to Science, Technology, Energy and Mines effective fiscal year 2007/08.

**CIVIL SERVICE COMMISSION
FIVE YEAR EXPENDITURE HISTORY
BY MAIN APPROPRIATION**



Note: Five Year Expenditure History figures were extracted from Schedule 7 on page 41.

**CIVIL SERVICE COMMISSION
FIVE YEAR STAFF HISTORY**



Notes:

1. Five Year FTE History figures were extracted from Schedule 7 on page 41.
2. Increase of 6.00 FTEs in 2008/2009 for the new Public Administration Internship Program for Persons with Disabilities.

PART 4

SPECIAL OPERATING AGENCY

ORGANIZATION AND STAFF DEVELOPMENT AGENCY (OSD)

OBJECTIVES

The primary goal for 2009/2010 is to consolidate OSD's role as the authority for all common training in government.

OSD's objectives and action steps are to support the direction of the Commission and the intention of the Deputy Ministers Advisory Committee on Human Resources to improve human resource services by:

- Enhancing and promoting OSD's role and services in the context of the common training framework.
- Implementing the corporate Learning Policy as a means to encourage continuous employee learning and organization improvement.
- Executing the first year of a two-year eLearning implementation project, including:
 - implementing a new Learning Management System (LMS) that will replace OSD's current registration system;
 - piloting 2-3 eLearning courses in collaboration with departments; and
 - developing of a cost recovery model for eLearning services
- Refreshing curricula and services related to the corporate priorities of diversity and the respectful workplace.
- Enhancing, offering and evaluating existing leadership development programs, including Women's Leadership (WLP), Leadership Development Initiative (LDI) and Leadership @ All Levels (L@AL).
- Enhancing existing certificate programs by:
 - providing opportunities to ladder departmental supervisory and leadership programs into the Essentials of Supervision (EOS) Certificate Program;
 - fostering partnerships with Manitoba post-secondary institutions to provide further opportunities for transferring credits from OSD workshops; and
 - exploring the feasibility of developing a Recognition of Prior Learning (RPL) process to recognize credit for knowledge, skills and competencies that have been acquired through informal learning.

ACTIVITY IDENTIFICATION

Design and deliver the development opportunities to improve individual and organization effectiveness.

Guide employees and their managers in solving organization problems, improving service delivery, and realizing full human potential.

Provide Common Training to government, which is all training other than that which addresses a need particular to one occupation or one department.

EXPECTED RESULTS

A civil service that is skilled, resilient and engaged.

Performance Framework

Table 1 – Open Training ¹

	Winnipeg Workshops	Rural Workshops	Workshops Added	TOTAL Workshops	Participants	Average per class
2008/09	133	5	32	170	3,164	19
2007/08	118	10	19	147	2,627	18
2006/07	99	7	20	126	2,150	17
2005/06	108	9	24	141	2,432	17
2004/05	124	5	16	145	2,057	14

- 1. Open training is those workshops scheduled in the OSD Learning and Development Guide.
- 2. "Workshops added" are those added in response to high demand of any regularly scheduled workshops.

Table 2 – In-House Training ¹

	Winnipeg Workshops	Rural Workshops	TOTAL Workshops	Participants	Average per class
2008/09	270	77	347	4,705	14
2007/08	291	43	334	5,062	15
2006/07	453	104	557	6,587	12
2005/06	264	50	314	4,038	13
2004/05	296	40	336	4,522	13

1. In-House Training is consulting, training or administrative services provided to a specific service user and their organization.

Table 3 – Participation in specialized Civil Service Leadership Development programs

	Leadership Development Initiative (LDI)	Women's Leadership Program (WLP)	Certificate in Public Sector Management (CPSM)²	Leadership @ All Levels (L@AL)³	Total
2008/09	70	18	27	54	168
2007/08	60	28	n/a	n/a	88
2006/07	90 ¹	30	n/a	n/a	120
2005/06	56	n/a	n/a	n/a	56
2004/05	29	n/a	n/a	n/a	29

1. Normally two LDI sessions are offered annually, but three sessions ran in 2006/2007.
2. New program in 2008/2009, delivered in partnership with University of Manitoba, Extended Education.
3. New program in 2008/2009.

ORGANIZATION AND STAFF DEVELOPMENT
Projected Financial Statement

Balance Sheet
March 31, 2008– March 31, 2010

	Actual March 31, 2008	Actual (unaudited) March 31, 2009	Budget March 31, 2009
ASSETS			
Cash & Short Term			
Investments	679	703	494
Accounts Receivable	220	221	179
Capital Assets	36	36	41
Other Assets	14	24	0
TOTAL ASSETS	949	984	714
LIABILITIES			
Accounts Payable and Accruals	119	320	119
Severance Liability	52	58	60
TOTAL LIABILITIES	171	378	179
EQUITY			
Retained Earnings	778	606	535
TOTAL EQUITY	778	606	535
TOTAL LIABILITIES & EQUITY	949	984	714

ORGANIZATION AND STAFF DEVELOPMENT
Projected Financial Statement

Income Statement
As at March 31, 2009

	Actual (unaudited) March 31, 2009	Budget March 31, 2010
REVENUES		
Consulting and Training	2,224	2,110
Interest	12	10
	<u>2,236</u>	<u>2,120</u>
EXPENDITURES		
Salaries	611	585
Benefits	136	131
Occupancy Costs	29	29
Desktop	29	25
Operating Expenses	1,603	1,454
	<u>2,408</u>	<u>2,224</u>
NET INCOME	<u><u>(172)</u></u>	<u><u>(104)</u></u>

ORGANIZATION AND STAFF DEVELOPMENT
Projected Financial Statement

Statement of Changes in Cash Resources
March 31, 2009 - March 31, 2010

	Actual (unaudited) March 31, 2009	Budget March 31, 2010
Cash Derived from (applied to):		
OPERATING		
Net Income (Loss)	(172)	(104)
Items not involving cash		
Amortization	7	7
Loss on Disposal of Equipment	-	-
Changes in non-cash working capital:		
Accounts receivable	(42)	-
Other Assets	(10)	-
Payables and Accruals	207	5
Pension Liability	39	-
INVESTING		
Acquisition of capital assets	(6)	-
Pension Related	-	-
Dividend Payments	-	-
Net Increase/(Decrease) in Cash	23	(92)
Cash Balance:		
Beginning of year	<u>680</u>	<u>586</u>
End of year	<u>703</u>	<u>494</u>

Assumptions and Notes to Financial Statements

1. The financial projections are prepared in accordance with generally accepted accounting principles. These future-oriented financial statements reflect a planned course of action for the period covered and were prepared using assumptions which reflect management's judgment of the most probable set of economic conditions. The actual results achieved may vary significantly from the future-oriented information presented in these statements.
2. Funds not required for day to day activities are placed on deposit with the Department of Finance. These funds are invested in 30, 60 and 90-day notes.
3. Employees, upon retirement, are entitled to one week of salary for each year of service up to a maximum of 23 weeks of pay. The retiree must have nine or more years of service to be eligible for this severance. The projections include a provision for future severance costs.
4. As at March 31, 2001, the Province assumed responsibility for administering the SOA's pension liabilities. With the change in policy, matching pension contributions are made bi-weekly and are included as an in-year expense in the income statement.
5. Computers are amortized on a straight-line basis over five years. Furniture and equipment is amortized on a declining balance basis at a 20% rate. There are no capital expenditures budgeted for future years.
6. Salary projections include reclassifications and merit increments as per the current collective agreement. Provision has been made for General Salary Increases (GSI) (2009/2010 - 2.9%, assumed same 2.9% for 2010/2011 as no agreement is in place yet). Benefit costs are calculated at the historical rate of 18.17% of salary costs.
7. Occupancy costs have been quoted in accordance with ACRS rates for 2009/2010.
8. Desktop management costs have been set in accordance with Treasury Board guidelines.
9. Operating expenses for 2009/2010 and 2010/2011 include purchase of and annual operating cost of *Learnflex* Learning Management System.

PART 5

GLOSSARY

GLOSSARY

COST ELEMENT

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

COST ELEMENT GROUP

COMPONENTS

Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (Taxi, Bus, Freight, Rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs

EMPLOYEE BENEFITS

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan, the Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health and Post Secondary Education.

ESTIMATES OF EXPENDITURE (ADJUSTED)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

FULL TIME EQUIVALENT

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

For further information related to staffing, please refer to the Civil Service Commission's intranet website (HR Personnel/Guides/SAP – HR Data Standards).

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education	Engineers (O.P.E.E.P.M.)
Health	Legal Aid Lawyers (L.A.L.A.)
Legal, Inspection and Regulatory	Crown Attorneys (M.A.C.A.)
Physical Sciences	Doctors (M.M.A.)
Social Sciences	L.A.M.C. Staff
Trades, Operations and Services	Professional Officer Series
Human Resource Series	
Administration (with the exception of the Administrative Officer Series)	

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

STAFF TURNOVER ALLOWANCE

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

